



FULTON IN TOUCH

FULTON CITY SCHOOL DISTRICT

2023-24
BUDGET NEWSLETTER

From the Desk of the Superintendent

Dear FCSD Community Members,

I want to express gratitude to our students, families, faculty, staff, administrators, agency partners and our entire community for your support throughout our 2022-23 school year.

The Fulton City School District continues to prioritize literacy and instruction, multi-tiered systems of academic and social-emotional support and communication systems to achieve our mission and vision for every student, every day.

Some highlights of our success this year include:

- Expanded supports and interventions for students' academic and social development in every building and grade level
- Addition of full-day preschool program
- Renewed and expanded participation in athletics and extracurricular activities
- Career exploration and readiness programs beginning in elementary school and continuing through high school
- Summer enrichment programs
- Targeted professional development to support ongoing innovation by our educators
- Enhanced health and safety measures throughout our district

I am pleased to share with you the Board of Education adopted budget for the 2023-24 school year. If approved by voters, the budget would result in a 0% increase to the tax levy. On Tuesday, May 16, 2023, residents of the Fulton City School District will have the opportunity to vote on the budget for our next school year. I encourage all registered voters in our school district community to participate in this important process. We have a change this year as there will be two voting sites: East Side will be the City of Fulton Community Room (141 South First Street, Fulton, NY) and West Side will be the Fulton War Memorial (609 W. Broadway, Fulton, NY). Please see our website, this newsletter or the separate postcard that was mailed with information.

The proposed budget takes into consideration present and anticipated student needs, ensuring program and resource sustainability and capacity as part of three-to-five-year budget forecasting and inflationary impacts on daily business. The 2023-24 budget aligns with and supports the Fulton City School District 5-Year Strategic Coherence Plan which clearly outlines our district's goals and strategies to achieve our vision and mission and to ensure coherence in everything we do. In each budget cycle we will assess the impacts of the resources and adjust to meet the defined needs of students.

Please see the April budget presentation on the website for details.

Additional propositions for voters to consider are:

- Authorization for the purchase of one (1) mini wheelchair bus and two (2) seven passenger vans for transportation
- Three (3) members to the Board of Education
- \$20,000,000 Capital Improvement Project (0% Estimated Change in Tax Levy)
- \$10,000,000 Capital Reserve
- Authorization of a \$493,543 Fulton Public Library Tax Proposition
- Two (2) members to the Fulton Public Library Board

Please see the Fulton City School District website for specific items by site. There is no anticipated impact to the tax levy or taxpayer.

Please remember to Vote on May 16th.

If you have questions about the budget, please contact Brian Pulvino, Superintendent of Schools at 315-593-5511 or Dominick Lisi, Chief of Operations and Finance at 315-593-5511. Information on the budget can be found at www.fulton.cnyric.org.

Respectfully,

Brian T. Pulvino
Superintendent of Schools



BUDGET VOTE

Tuesday, May 16, 2023
Polls Open 9 a.m. - 9 p.m.

Election District No. 1 East Side

City of Fulton Community Room
141 South First St.
Fulton, NY 13069

Election District No. 2 West Side

Fulton War Memorial
609 West Broadway
Fulton, NY 13069

BUDGET FAST FACTS

Proposed Budget Increase

6.35%

Proposed Tax Levy Increase

0%

STAY UP-TO-DATE ON ALL OF THE DISTRICT'S
ACTIVITIES ON OUR SOCIAL MEDIA CHANNELS!



@FULTONCITYSCHOOLDISTRICT



@FULTONCSD

FOR DISTRICT INFORMATION, VISIT:
FULTONCSD.ORG

CAPITAL PROJECT AT FCSD

With current capital projects wrapping up, FCSD is ready to undertake a new series of improvements, renovations and additions to district facilities. A new \$20 million proposed project would help address health, safety and infrastructure issues throughout the district. Funded through debt issuance (bonds/BANs), the project would have an estimated impact of \$0 to the tax levy.

Highlights of the Anticipated Scope - Capital Improvement Project

FAIRGRIEVE ELEMENARY	GRANBY ELEMENARY	LANIGAN ELEMENARY	VOLNEY ELEMENARY
Main entrance stair reconstruction Bathroom renovations Classroom ventilation improvements Security improvements at main entrance vestibule	Pool improvements Site work previously bid in Phase 2C in current project Exterior wall drainage improvements Security improvements at main entrance vestibule	Boiler feed tank and pump replacement Plumbing fixture replacement Electric panel replacement Security improvements at main entrance vestibule	Sewage pump/septic upgrades Playground improvements Electric panel replacement Security improvements at main entrance vestibule
JUNIOR HIGH SCHOOL	G. RAY BODLEY HIGH SCHOOL	ATHLETIC COMPLEX	EDUCATION CENTER
Asphalt replacement and sidewalk extension Exterior window replacement Exterior door, frame, and hardware replacement	Parking lot reconstruction Gym floor refinishing Bathroom renovations Auditorium lighting and sound improvements Security improvements at main entrance vestibule	Fiber optic service upgrades New dugouts Site drainage improvements Bleacher structural improvements	Masonry reconstruction Steam condensate receiver tank replacement Elevator replacement

The Capital Reserve proposition requests the creation of a capital reserve with a \$10,000,000 maximum deposit and a 15-year lifespan. Funds deposited into the reserve would, with voter approval, be used to pay for capital additions and renovations to all district facilities. Use of these funds reduces the tax burden for residents on future capital projects. A capital reserve would also provide flexibility to the district in planning new capital projects. The district's existing capital reserve is nearing the end of its approved lifespan.

FREQUENTLY ASKED QUESTIONS

How much is the budget changing and what is included?

The proposed 2023-2024 budget of \$84,155,000 is \$5,026,000, or 6.35%, more than this year's current spending plan. The proposed budget includes the continuation of all current programs, increases for contractual salaries and benefits, and anticipated cost increases due to inflationary pressures.

How does this budget affect my taxes?

The proposed budget is built with a 0% increase to the tax levy. An individual's property tax bill may change up or down from the prior year's bill as a result of changes to assessed property value and equalization rates.

What is the contingent budget?

A contingent budget prohibits a district from spending money in certain areas, such as community use of facilities, unless all costs are reimbursed to the district; most equipment purchases; maintenance, unless safety is at stake; certain field trips; and some educational supplies.

How does the Fulton City School District Compare to other districts on per-pupil expenditures?

Fulton spends less in both general and special education on a per-pupil basis compared to districts in the county and across the state.

	Comparison of Per-Pupil Spending
Fulton	\$20,744.80
County Average	\$21,257.54
All NYS Schools	\$23,468.15

NYS Education Department 2020 - 2021 Per Pupil Expenditures per the NYS Education Department



Propositions

PROPOSITION NO. 1: BUDGET PROPOSITION

Shall the Fulton City District Board of Education be authorized to expend the sum of \$84,155,000 as a general fund appropriation for 2023-2024 school year and to levy the necessary tax therefore?

PROPOSITION NO. 2: STUDENT TRANSPORTATION VEHICLES

Shall the Bond Resolution adopted by the Board of Education of the City School District of the City of Fulton authorizing the purchase of one (1) replacement mini school bus with wheelchair accessibility and two (2) replacement 7-passenger vans, including related furnishings and equipment incidental thereto, at a total estimated cost not to exceed \$240,000, and the payment of the costs of the buses by the levy of a tax upon all the taxable real property of the District in the amount of \$240,000 which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and, if necessary, in anticipation of such tax the issuance of bonds and bond anticipation notes in the principal amount not to exceed \$240,000 and the levy of a tax to pay the interest on said obligations, be approved?

PROPOSITION NO. 3: CAPITAL IMPROVEMENTS

Shall the Bond Resolution adopted by the Board of Education authorizing the construction, renovations and improvements to Volney Elementary School, Fairgrieve Elementary School, Granby Elementary School, Lanigan Elementary School, Fulton Junior High School, Education Center, G. Ray Bodley High School and the High School Athletic Complex, including, but not limited to, alterations, site improvements, athletic field and playground improvements, mechanical, electrical, HVAC and security upgrades, original furnishings, fixtures and equipment required for such purposes, architectural fees, and all other necessary costs incidental to such work at a total estimated cost not to exceed \$20,000,000 and the payment of the costs of the Project by the levy of a tax upon all the taxable real property of the District in the amount of \$20,000,000, subject to any available State Aid, which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and, in anticipation of such tax, the issuance of bonds and bond anticipation notes in the principal amount not to exceed \$20,000,000 and the levy of a tax to pay the interest on said obligations, be approved?

PROPOSITION NO. 4: CAPITAL RESERVE

Shall the Board of Education of the Fulton City School District, be authorized to establish a Capital Reserve Fund for a fifteen-year term pursuant to Section 3651 of the Education Law and fund such fund in an amount not to exceed \$10,000,000, inclusive of accrued interest and other investment earnings, to be used for renovations and additions to all District facilities, including purchase of equipment, technology upgrades, classroom equipment and/or school infrastructure equipment, site development, athletic fields, storm and sanitary sewer, driveways,

and parking lots, such reserve fund to be funded from (i) the balance on deposit in the existing capital reserve fund, (ii) year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2023 and each fiscal year thereafter for the term of the reserve fund, (iii) transfers of excess monies from Board of Education designated reserves, (iv) amounts from budgetary appropriations from time to time, and (v) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law?

PROPOSITION NO.5: LIBRARY TAX PROPOSITION

Shall the Fulton Public Library Board of Trustees be authorized to levy and collect an annual tax, separate and apart from the annual school district budget, in the amount of \$493,543 (which is an increase of \$23,502 from the \$470,041 levy currently in existence) for the continuing support and maintenance of the Fulton Public Library, with this appropriated amount to be the annual appropriation until thereafter modified by a future vote by the taxpayers of the Fulton City School District?

PROPOSITION NO. 6: BOARD OF EDUCATION CANDIDATES (vote for three)

1. Fallon Hutchinson
2. Nicholas DeGelorm
3. Susan Collins
4. David Cordone
5. Brenda Abelgore

PROPOSITION NO. 7: PUBLIC LIBRARY CANDIDATES (vote for two)

1. Mary Elliott
2. Meg Farrell

QUALIFIED VOTERS FOR DISTRICT VOTES MUST POSSESS THE FOLLOWING QUALIFICATIONS:

- Be a registered voter
- Be a citizen of the United States
- Be at least eighteen (18) years of age
- Be a resident of the District for a period of at least 30 days prior to the day of the vote
- Who is not otherwise ineligible to vote under the provisions of section 5-106 of the Election Law



FULTON IN TOUCH

Year-to-Year Comparison ~ Expenditures

How is the money invested?

	Enacted Budget 2022-2023	Proposed Budget 2023-2024
PROGRAM BUDGET		
<i>Addresses the Instructional requirements plus various Support and Extra-Curricular needs of all our students</i>		
REGULAR SCHOOL Instruction, Computer, Library and Media Services	\$22,345,600	\$25,463,314
SPECIAL EDUCATION Instruction for Students with Disabilities	\$10,551,973	\$10,950,364
SPECIAL SCHOOLS Regular Summer School, Occupational Education	\$1,730,255	\$2,274,907
STUDENT SERVICES & EXTRA-CURRICULAR Guidance, Health, Sports & Co-curricular Activities, Transportation	\$7,990,165	\$8,696,442
EMPLOYEE BENEFITS Benefit Costs for Program Employees	\$16,492,915	\$15,731,524
INTERFUND TRANSFER TO SPECIAL PROGRAMS Local share of State and Federal programs and grants	\$90,000	\$100,000
TOTAL PROGRAM BUDGET	\$59,200,908	\$63,216,551
CAPITAL BUDGET		
<i>Encompasses operation and maintenance of all district facilities, capital outlay, and includes principal and interest payments of debt associated with capital improvements and construction projects</i>		
OPERATION OF PLANT Utilities, cleaning and other costs of operating district property	\$3,926,183	\$4,034,269
MAINTENANCE OF PLANT Maintenance and repairs of buildings and grounds	\$1,364,000	\$1,547,590
DEBT SERVICE Principal & Interest payments	\$5,192,972	\$5,316,129
INTERFUND TRANSFERS TO CAPITAL	\$80,000	\$100,000
EMPLOYEE BENEFITS Benefit costs for Capital employees	\$1,167,642	\$1,205,095
TOTAL CAPITAL BUDGET	\$11,730,797	\$12,203,083
ADMINISTRATIVE BUDGET		
<i>Provides for the full spectrum of services necessary to support the Program and Capital components</i>		
BOARD OF EDUCATION Board of Education, District Clerk, Elections, School Dues	\$23,289	\$20,890
CENTRAL ADMINISTRATION Superintendent's Office	\$303,398	\$370,619
SCHOOL SUPERVISION / CURRICULUM Building Principals and Clerical Staff; Directors of Curriculum, Special Education, Technology and Athletics	\$2,814,564	\$2,836,947
FINANCE Business Office, Auditing, Tax Collection, Insurance	\$653,545	\$597,320
PERSONNEL Personnel Office, Legal Services, and Civil Service	\$406,143	\$436,760
BOCES ADMINISTRATIVE & OTHER District's component share of Oswego County BOCES Administrative Budget and Data Processing Support Services	\$2,699,912	\$2,866,949
EMPLOYEE BENEFITS Benefit costs for Administration Employees	\$1,296,444	\$1,605,881
TOTAL ADMINISTRATIVE BUDGET Admin to Admin Plus Program	\$8,197,295 12.16%	\$8,735,366 12.14%
TOTAL THREE-PART BUDGET (PROGRAM, CAPITAL AND ADMINISTRATIVE)	\$79,129,000	\$84,155,000

"You belong here. It is safe to speak up here. What we do is important."

Year-to-Year Comparison ~ Revenues

Where does the money come from?

STATE AID PER STATE BUDGET:

	Enacted Budget 2022-2023	Proposed Budget 2023-2024
Foundation Aid	\$38,871,550	\$43,843,569
Public Excess High Cost Aid	\$1,630,326	\$1,825,818
BOCES Aid	\$6,964,999	\$6,786,732
Transportation Aid	\$4,109,913	\$4,104,011
Building Aid	\$3,489,747	\$3,414,939
Textbook, Library, Software & Hardware Aid	\$319,012	\$321,610

TOTAL STATE AID \$55,385,547 \$60,296,679

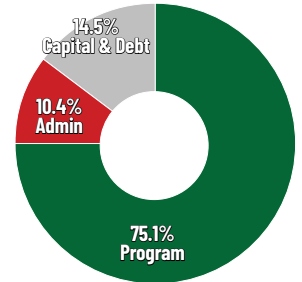
TAX LEVY \$22,045,571 \$22,045,571

RESERVES OR DESIGNATED FUND BALANCE \$108,882 \$373,750

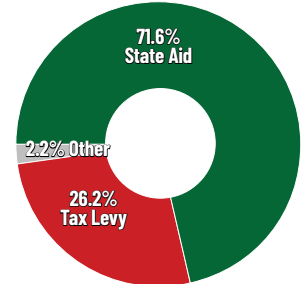
OTHER REVENUES & USE OF RESERVES
(PILOTS, Interest, Refunds, Rent, Fees, Donations, Medicaid, etc.) \$1,589,000 \$1,439,000

Total Revenues to Support the Budget **\$79,129,000** **\$84,155,000**

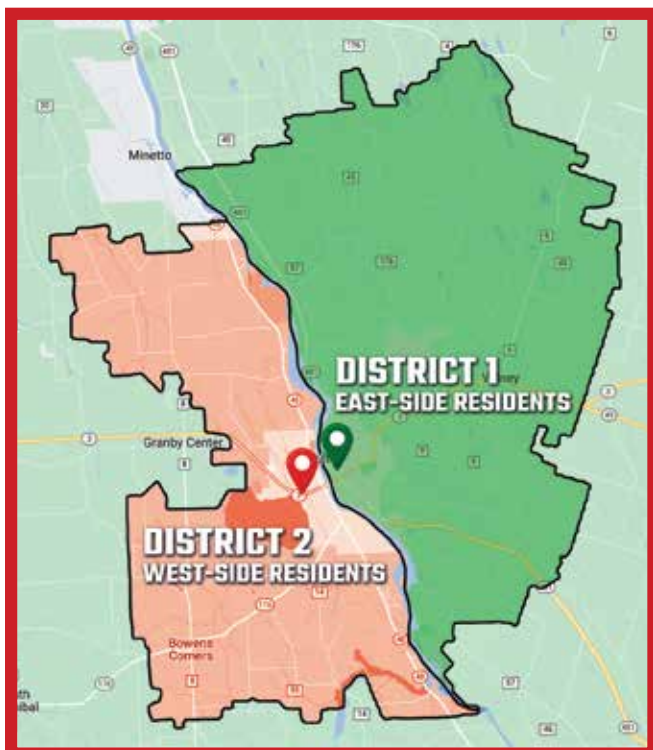
BUDGET PERCENTAGES



REVENUE PERCENTAGES



NEW DISTRICT BUDGET AND BOARD OF EDUCATION ELECTION POLLING LOCATIONS



Election District No. 1

For Voters: Living on the east side of the District, defined as east of the Oswego River.

Boundaries: Ward 4, 5 and 6-Town of Volney, Palermo District 1, Town of Oswego, District 5.

East Side

Location of polling place:

City of Fulton Community Room
141 South First St.
Fulton, NY 13069

Election District No. 2

For Voters: Living on the west side of the District, defined as west of the Oswego River.

Boundaries: Boundaries: Ward 1, 2 and 3-Town of Granby, Minetto District 2 and Town of Oswego District 5.

West Side

Location of polling place:

Fulton War Memorial
609 West Broadway
Fulton, NY 13069

Board Members:

- Robbin Griffin, *President*
- Brenda Abalgore, *Vice President*
- Tim Conners
- Tim Crandell
- Dave Cordone, *CiTi Board Representative*
- Jennifer Mainville
- Jessica Pappalardo
- Mali Lamanna, *Student Representative*

Postal Customer

District Administration:

- Brian Pulvino, *Superintendent*
- Geri Geitner, *Deputy Superintendent*
- Dominick Lisi, *Chief of Operations and Finance*
- Marc Copani, *Director of Human Resources*

Required Format

Overall Budget Proposal

	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year*
Total budgeted amount (not including separate propositions)	\$79,129,000	\$84,155,000	\$83,817,151
Increase/decrease for the 2023-24 school year		\$5,026,000	\$4,688,151
Percentage increase/decrease in proposed budget		6.35%	5.92%
Change in the Consumer Price Index		8%	
A. Proposed tax levy to support the total budgeted amount	\$22,045,571	\$22,045,571	\$22,045,571
B. Levy to support library debt, if applicable	\$0	\$0	
C. Levy for non-excludable propositions, if applicable**	\$0	\$0	
D. Total tax cap reserve amount used to reduce current year levy	\$0	\$0	
E. Total proposed school year tax levy (A + B + C - D)	\$22,045,571	\$22,045,571	\$22,045,571
F. Permissible exclusions to the school tax levy limit	\$231,190	\$308,192	
G. School tax levy limit, excluding levy for permissible exclusions	\$22,234,182	\$22,545,969	
H. Total proposed tax levy for school purposes, excluding permissible exclusions and levy for library debt, plus prior year tax cap reserve (E - B - F + D)	\$21,814,381	\$21,737,379	
I. Difference: (G - H); (Negative value requires 60.0% voter approval) See Note Below Regarding Separate Propositions)**	\$419,801	\$808,590	
Administrative component	\$8,197,295	\$8,735,366	\$8,720,366
Program component	\$59,200,908	\$63,216,551	\$62,968,702
Capital component	\$11,730,797	\$12,203,083	\$12,128,083



The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Fulton City School District, Oswego County, New York, will be held on Tuesday, May 16, from 9 a.m. - 9 p.m. Registered voters can cast their ballot at the following locations:

Election District No. 1
 City of Fulton Community Room
 141 South First St.
 Fulton, NY 13069

Election District No. 2
 Fulton War Memorial
 609 West Broadway
 Fulton, NY 13069

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings: Budget Proposed for the 2023-2024 School Year

Basic STAR Tax Savings: \$738.00

*The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

In the event of a contingent budget, non-contingent expenses would need to be removed from the budget. Most equipment purchases as well as some student supplies would be eliminated. Some facility maintenance not required for student or staff safety may be postponed. Community use of Facilities would be curtailed unless all costs were recovered from the community group.

Nondiscrimination notice: It is the policy of the district not to discriminate on the basis of race, color, creed, national origin, political affiliation, sex, sexual orientation, age, marital status, military status or disability in its educational programs, activities or employment, in accordance with Title IX of the 1972 Educational Amendments and Section 504 of the Rehabilitative Act of 1973. Any person who believes their rights have been violated should contact the district's Title IX Coordinator, Marc Copani, at 315.593.5538.